

Program A: Executive Office Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

Program Description

EXECUTIVE OFFICE PROGRAM: This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services, and Public Relations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,517,156	\$2,517,817	\$2,517,817	\$2,590,395	\$2,364,036	(\$153,781)
STATE GENERAL FUND BY:						
Interagency Transfers	353,444	565,567	565,567	569,666	643,454	77,887
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	44,684	44,684	44,684
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	13,445	161,797	161,797	161,797	208,437	46,640
TOTAL MEANS OF FINANCING	\$2,884,045	\$3,245,181	\$3,245,181	\$3,366,542	\$3,260,611	\$15,430
EXPENDITURES & REQUEST:						
Salaries	\$2,250,513	\$2,067,776	\$2,069,253	\$2,106,516	\$2,056,731	(\$12,522)
Other Compensation	53,992	113,006	113,006	113,006	113,006	0
Related Benefits	373,944	445,288	445,288	526,714	516,095	70,807
Total Operating Expenses	171,042	574,688	573,211	575,662	537,399	(35,812)
Professional Services	7,000	9,200	9,200	9,421	9,200	0
Total Other Charges	19,907	22,680	21,880	21,880	21,880	0
Total Acq. & Major Repairs	7,647	12,543	13,343	13,343	6,300	(7,043)
TOTAL EXPENDITURES AND REQUEST	\$2,884,045	\$3,245,181	\$3,245,181	\$3,366,542	\$3,260,611	\$15,430
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	52	51	51	45	44	(7)
Unclassified	10	9	9	9	9	0
TOTAL	62	60	60	54	53	(7)

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Statutory Dedication (Deficit Elimination Fund) is providing for premium adjustments for Group Benefits. The Federal Funds are derived from the Disabilities Education Act (IDEA).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
Deficit Elimination Fund	\$0	\$0	\$0	\$44,684	\$44,684	\$44,684

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,517,817	\$3,245,181	60	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,517,817	\$3,245,181	60	EXISTING OPERATING BUDGET - December 20, 2001
\$23,358	\$23,358	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$21,358	\$21,358	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$6,300	0	Acquisitions & Major Repairs
(\$7,043)	(\$13,343)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,349)	(\$4,349)	0	Salary Base Adjustment
(\$45,042)	(\$45,042)	0	Attrition Adjustment
\$0	\$47,306	0	Group Insurance Adjustment
(\$136,366)	(\$14,461)	(1)	Gubernatorial Position Reduction
\$0	\$0	(6)	Other Adjustments - Technical transfer of 6 positions to correctly align positions throughout programs
(\$5,697)	(\$5,697)	0	Reduced Travel General Fund by 1/2.
\$2,364,036	\$3,260,611	53	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,364,036	\$3,260,611	53	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,364,036	\$3,260,611	53	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$9,200 Legal professional services independent counsel to represent Department of Education in Civil Service cases

\$9,200 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$21,880	Interagency Transfers:
	Printing, postage, supplies and indirect cost funds
\$21,880	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,880	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,300 Dell Workstations, Scanner, and file cabinets

\$6,300 TOTAL ACQUISITIONS AND MAJOR REPAIRS